

**Law, Safety & Justice  
Program Area**

	2004 Adopted		2005 Adopted		2006 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Adult and Juvenile Detention</b>						
ADULT and JUVENILE DETENTION	89,047,572	937.86	97,906,164	928.17	102,389,488	936.86
ADULT and JUVENILE DETENTION/CJ*	6,199,537		-			
INMATE WELFARE	1,198,223		1,201,285		1,338,011	
JAIL HEALTH SERVICES	19,750,456	153.60	19,693,952	153.27	22,595,628	154.62
	<b>116,195,788</b>	<b>937.86</b>	<b>118,801,401</b>	<b>928.17</b>	<b>126,323,127</b>	<b>936.86</b>
<b>District Court</b>						
DISTRICT COURT	19,087,522	207	21,336,387	232.35	21,842,254	230.35
DISTRICT COURT/CJ*	1,181,624	22.50	-	-		
	<b>20,269,146</b>	<b>229.35</b>	<b>21,336,387</b>	<b>232.35</b>	<b>21,842,254</b>	<b>230.35</b>
<b>Judicial Administration</b>						
JUDICIAL ADMINISTRATION	14,895,603	204.50	15,680,238	203	17,172,534	215
JUDICIAL ADMIN/CJ*	501,619	8.50	-	-		
	<b>15,397,222</b>	<b>213.00</b>	<b>15,680,238</b>	<b>203.00</b>	<b>17,172,534</b>	<b>214.50</b>
<b>Prosecuting Attorney</b>						
PROSECUTING ATTORNEY	43,023,297	466.10	47,621,663	493.85	51,373,545	511.10
ANTI PROFITEERING PROGRAM	100,088		119,897		119,897	
PROSECUTING ATTNY/CJ*	2,934,559	39.00	-	-		
	<b>46,057,944</b>	<b>505.10</b>	<b>47,741,560</b>	<b>493.85</b>	<b>51,493,442</b>	<b>511.10</b>
<b>Sheriff's Office</b>						
SHERIFF	102,231,659	951.00	110,097,778	998.00	115,302,678	1,001.00
SHERIFF/CJ*	2,595,846	47.00	-	-		
AFIS	11,901,759	89.00	12,639,692	89.00	12,546,117	89.00
DRUG ENFORCEMENT FORFEITURES	620,799	2.00	634,539	2.00	641,012	2.00
	<b>117,350,063</b>	<b>1,089.00</b>	<b>123,372,009</b>	<b>1,089.00</b>	<b>128,489,807</b>	<b>1,092.00</b>
<b>Superior Court</b>						
SUPERIOR COURT	33,081,536	362.25	36,219,504	383.95	39,923,269	390.45
SUPERIOR COURT/CJ*	1,776,602	21.50	-	-		
	<b>34,858,138</b>	<b>383.75</b>	<b>36,219,504</b>	<b>383.95</b>	<b>39,923,269</b>	<b>390.45</b>
<b>DCHS</b>						
PUBLIC DEFENSE	32,942,874	25.50	32,119,830	24.00	35,922,669	20.75
PUBLIC DEFENSE/CJ*	24,045		-			
	<b>32,966,919</b>	<b>25.50</b>	<b>32,119,830</b>	<b>24.00</b>	<b>35,922,669</b>	<b>20.75</b>
<b>DES - Emergency Management</b>						
EMERGENCY MANAGMENT	1,129,350	5.00	1,251,777	5.00	1,391,093	6.00
EMERGENCY TELEPHONE E911	16,167,848	9.00	14,986,856	10.00	17,517,622	10.00
RADIO COMMUNICATIONS	2,470,176	14.00	2,596,690	14.00	2,704,321	14.00
	<b>19,767,374</b>	<b>28.00</b>	<b>18,835,323</b>	<b>29.00</b>	<b>21,613,036</b>	<b>30.00</b>
<b>FACILITIES MANAGEMENT</b>						
SECURITY SCREENERS	1,715,071	33.40	2,013,425	33.40	2,246,889	33.40
	<b>1,715,071</b>	<b>33.40</b>	<b>2,013,425</b>	<b>33.40</b>	<b>2,246,889</b>	<b>33.40</b>
<b>Grants</b>						
LSJ GRANTS	-	72.96	6,515,374	67.72	-	65.96
	<b>-</b>	<b>72.96</b>	<b>6,515,374</b>	<b>67.72</b>	<b>-</b>	<b>65.96</b>
<b>Total Law, Safety &amp; Justice</b>	<b>404,577,665</b>	<b>3,594.72</b>	<b>422,635,051</b>	<b>3,561.07</b>	<b>445,027,027</b>	<b>3,602.68</b>

The Office of Management and Budget/CJ is reported out in the General Government program plan table.

\*CJ Fund was closed in 2005 and appropriation and revenue are now included in Current Expense Fund.